

Division of Idaho State Police

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Director's Office	6,425,500	6,472,200	6,578,700	6,583,500	6,432,900	6,432,900
Executive Protection	0	0	0	0	0	265,000
Investigations	6,417,500	6,269,400	6,579,700	7,272,400	6,734,600	6,626,200
Patrol	20,420,400	19,827,200	21,802,100	22,659,900	19,315,900	19,315,400
Law Enforcement Programs	1,080,000	983,200	1,730,300	2,361,300	2,035,000	1,706,100
Support Services	4,764,000	5,168,400	6,963,000	7,162,700	6,487,500	6,637,500
Forensic Services	3,117,500	2,947,000	2,771,300	3,107,300	2,693,400	2,693,400
Total:	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
BY FUND SOURCE						
General	15,710,500	15,914,800	19,833,100	22,371,300	17,496,200	18,152,800
Dedicated	19,768,000	19,746,800	19,230,800	19,198,400	18,948,000	18,287,500
Federal	6,746,400	6,005,800	7,361,200	7,577,400	7,255,100	7,236,200
Total:	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
Percent Change:		(1.3%)	11.4%	5.9%	(5.9%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,014,500	24,570,900	28,491,200	30,022,800	29,050,000	28,943,500
Operating Expenditures	9,797,100	9,132,500	10,793,900	11,516,900	11,066,900	10,933,400
Capital Outlay	3,761,500	4,227,900	3,597,900	4,147,400	180,300	303,500
Trustee/Benefit	3,651,800	3,736,100	3,542,100	3,460,000	3,402,100	3,402,100
Lump Sum	0	0	0	0	0	94,000
Total:	42,224,900	41,667,400	46,425,100	49,147,100	43,699,300	43,676,500
Full-Time Positions (FTP)	460.98	460.98	482.25	482.25	480.25	476.25

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI, 330 LEBX(Cont)

Bill Number & Chapter: H508 (Ch.40), S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: The Director's Office provides administrative, policy and information systems to the entire department.

Included within this program are the director's office, legal services, public affairs office, personnel bureau, fiscal bureau, procurement, and data processing.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,178,900	2,232,100	2,383,100	2,409,900	2,324,000	2,324,000
Dedicated	80,600	55,600	274,000	140,800	139,200	139,200
Federal	4,166,000	4,184,500	3,921,600	4,032,800	3,969,700	3,969,700
Total:	6,425,500	6,472,200	6,578,700	6,583,500	6,432,900	6,432,900
Percent Change:		0.7%	1.6%	0.1%	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,132,500	2,077,300	2,386,100	2,450,800	2,407,000	2,407,000
Operating Expenditures	679,500	689,800	674,300	717,700	691,600	691,600
Capital Outlay	28,500	56,300	44,000	24,000	0	0
Trustee/Benefit	3,585,000	3,648,800	3,474,300	3,391,000	3,334,300	3,334,300
Total:	6,425,500	6,472,200	6,578,700	6,583,500	6,432,900	6,432,900
Full-Time Positions (FTP)	40.25	40.25	42.25	41.25	41.25	41.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	42.25	2,419,600	134,000	3,921,600	6,475,200
1. Slain Officers Benefit	0.00	140,000	0	0	140,000
Budget Reduction (Neg. Supp.)	0.00	(36,500)	0	0	(36,500)
Other Approp Adjustments	0.00	(140,000)	140,000	0	0
FY 2002 Total Appropriation	42.25	2,383,100	274,000	3,921,600	6,578,700
Expenditure Adjustments	(1.00)	(49,400)	0	33,600	(15,800)
FY 2002 Estimated Expenditures	41.25	2,333,700	274,000	3,955,200	6,562,900
Removal of One-Time Expenditures	0.00	(38,000)	(140,000)	(39,600)	(217,600)
Restore Budget Reduction (Neg. Supp.)	0.00	36,500	0	0	36,500
Permanent Base Reduction	0.00	(36,500)	0	0	(36,500)
FY 2003 Base	41.25	2,295,700	134,000	3,915,600	6,345,300
Personnel Cost Rollups	0.00	10,100	5,200	4,400	19,700
Nonstandard Adjustments	0.00	18,200	0	(900)	17,300
FY 2003 Maintenance (MCO)	41.25	2,324,000	139,200	3,919,100	6,382,300
11. COPS Nat'l Meth Initiative	0.00	0	0	50,600	50,600
FY 2003 Total Appropriation	41.25	2,324,000	139,200	3,969,700	6,432,900
Change From FY 2002 Original Approp.	(1.00)	(95,600)	5,200	48,100	(42,300)
% Change From FY 2002 Original Approp.	(2.4%)	(4.0%)	3.9%	1.2%	(0.7%)

SUPPLEMENTALS: H508 reimbursed the Peace Officer Benefit Deficiency Fund by \$140,000 for the deficiency warrants issued in FY 2002. Payments were authorized by the Board of Examiners for death benefits to the families of two slain police officers.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 1.5% for this program and by 4% for the Division of Idaho State Police.

APPROPRIATION HIGHLIGHTS: The appropriation in H1507 reduced the fiscal year 2003 General Fund base by 1.6% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing increases of \$18,000 for Attorney General fees, \$900 for State Controller fees, and a \$1,600 reduction in State Treasurer fees.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	31.50	1,814,600	509,400	0	0	0	2,324,000
D 0125-00 Indirect Cost Rec	1.00	70,600	0	0	0	0	70,600
D 0264-00 Law Enforcement	0.00	11,600	1,000	0	0	0	12,600
D 0272-00 POST	0.00	700	0	0	0	0	700
D 0349-00 Miscellaneous Rev	0.00	0	55,300	0	0	0	55,300
F 0348-00 Federal Grant	8.75	509,500	125,900	0	3,334,300	0	3,969,700
Totals:	41.25	2,407,000	691,600	0	3,334,300	0	6,432,900

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: S1507 (Ch.198)

The Executive Protection Program funds security and protection for the Governor and the Governor's immediate family in accordance with §67-2901(7), Idaho Code.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	0	0	0	0	0	265,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	184,600
Operating Expenditures	0	0	0	0	0	80,400
Total:	0	0	0	0	0	265,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	2.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	0	0	0	0
FY 2003 Base	0.00	0	0	0	0
12. Exec Protection to Separate Program	2.50	265,000	0	0	265,000
FY 2003 Total Appropriation	2.50	265,000	0	0	265,000
Change From FY 2002 Original Approp.	2.50	265,000	0	0	265,000
% Change From FY 2002 Original Approp.					

APPROPRIATION HIGHLIGHTS: This program was created in the budget-setting process before the Joint Finance-Appropriations Committee. Two officer positions and one-half of a supervisory position was transferred from Law Enforcement Programs into Executive Protection. This program is subject to the provisions of §67-3511, Idaho Code, Transfer of Legislative Appropriations.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.50	184,600	80,400	0	0	0	265,000

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Provide support to law enforcement agencies statewide and conduct controlled substance and other felony investigations.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	5,638,000	5,720,800	6,020,300	6,147,100	5,599,700	5,502,600
Dedicated	266,800	272,000	270,800	311,400	270,800	270,800
Federal	512,700	276,600	288,600	813,900	864,100	852,800
Total:	6,417,500	6,269,400	6,579,700	7,272,400	6,734,600	6,626,200
Percent Change:		(2.3%)	4.9%	10.5%	2.4%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,224,200	4,282,400	4,722,900	4,871,500	4,771,700	4,771,700
Operating Expenditures	1,845,300	1,466,500	1,449,500	2,048,700	1,903,900	1,810,000
Capital Outlay	348,000	520,500	407,300	352,200	59,000	44,500
Total:	6,417,500	6,269,400	6,579,700	7,272,400	6,734,600	6,626,200
Full-Time Positions (FTP)	72.50	72.50	73.90	71.50	71.50	70.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	73.90	6,264,600	270,800	288,600	6,824,000
Budget Reduction (Neg. Supp.)	0.00	(244,300)	0	0	(244,300)
FY 2002 Total Appropriation	73.90	6,020,300	270,800	288,600	6,579,700
Expenditure Adjustments	(2.40)	(184,200)	0	604,900	420,700
FY 2002 Estimated Expenditures	71.50	5,836,100	270,800	893,500	7,000,400
Removal of One-Time Expenditures	0.00	(433,800)	0	(604,900)	(1,038,700)
Restore Budget Reduction (Neg. Supp.)	0.00	244,300	0	0	244,300
Permanent Base Reduction	(1.00)	(174,300)	0	0	(174,300)
FY 2003 Base	70.50	5,472,300	270,800	288,600	6,031,700
Personnel Cost Rollups	0.00	24,000	0	0	24,000
Nonstandard Adjustments	0.00	(2,400)	0	0	(2,400)
FY 2003 Maintenance (MCO)	70.50	5,493,900	270,800	288,600	6,053,300
4. Region 4 Magic Valley Move	0.00	8,700	0	36,200	44,900
11. COPS Nat'l Meth Initiative	0.00	0	0	528,000	528,000
FY 2003 Total Appropriation	70.50	5,502,600	270,800	852,800	6,626,200
Change From FY 2002 Original Approp.	(3.40)	(762,000)	0	564,200	(197,800)
% Change From FY 2002 Original Approp.	(4.6%)	(12.2%)	0.0%	195.5%	(2.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 3.9% and by 4% for this department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 3.1% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a reduction of State Treasurer fees.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	70.50	4,539,300	954,600	0	0	0	5,493,900
OT G 0001-00 General	0.00	0	400	8,300	0	0	8,700
D 0273-00 Drug Donation	0.00	0	270,800	0	0	0	270,800
F 0348-00 Federal Grant	0.00	104,400	384,200	0	0	0	488,600
OT F 0348-00 Federal Grant	0.00	128,000	200,000	36,200	0	0	364,200
Totals:	70.50	4,771,700	1,810,000	44,500	0	0	6,626,200

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEB

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,731,300	1,848,600	4,400,200	5,902,200	2,913,100	3,824,700
Dedicated	16,844,700	16,853,800	15,112,700	14,354,100	14,365,000	13,460,500
Federal	1,844,400	1,124,800	2,289,200	2,403,600	2,037,800	2,030,200
Total:	20,420,400	19,827,200	21,802,100	22,659,900	19,315,900	19,315,400
Percent Change:		(2.9%)	10.0%	3.9%	(11.4%)	(11.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,737,700	13,504,000	14,937,100	15,318,700	14,963,000	14,963,000
Operating Expenditures	4,153,900	3,661,400	4,188,000	4,302,500	4,223,800	4,235,600
Capital Outlay	2,462,000	2,595,000	2,609,200	2,969,700	61,300	49,000
Trustee/Benefit	66,800	66,800	67,800	69,000	67,800	67,800
Total:	20,420,400	19,827,200	21,802,100	22,659,900	19,315,900	19,315,400
Full-Time Positions (FTP)	253.00	253.00	247.00	247.00	247.00	245.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	247.00	4,801,500	15,112,700	2,289,200	22,203,400
Budget Reduction (Neg. Supp.)	0.00	(401,300)	0	0	(401,300)
FY 2002 Total Appropriation	247.00	4,400,200	15,112,700	2,289,200	21,802,100
Expenditure Adjustments	0.00	23,400	(145,500)	0	(122,100)
FY 2002 Estimated Expenditures	247.00	4,423,600	14,967,200	2,289,200	21,680,000
Removal of One-Time Expenditures	0.00	(2,405,900)	(49,800)	(300,000)	(2,755,700)
Restore Budget Reduction (Neg. Supp.)	0.00	401,300	0	0	401,300
Permanent Base Reduction	(2.00)	(223,900)	0	0	(223,900)
FY 2003 Base	245.00	2,195,100	14,917,400	1,989,200	19,101,700
Personnel Cost Rollups	0.00	12,600	64,800	4,700	82,100
Nonstandard Adjustments	0.00	0	(3,300)	(500)	(3,800)
Annualizations	0.00	0	12,800	0	12,800
Fund Shifts	0.00	1,531,200	(1,531,200)	0	0
FY 2003 Maintenance (MCO)	245.00	3,738,900	13,460,500	1,993,400	19,192,800
4. Region 4 Magic Valley Move	0.00	85,800	0	36,800	122,600
FY 2003 Total Appropriation	245.00	3,824,700	13,460,500	2,030,200	19,315,400
Change From FY 2002 Original Approp.	(2.00)	(976,800)	(1,652,200)	(259,000)	(2,888,000)
% Change From FY 2002 Original Approp.	(0.8%)	(20.3%)	(10.9%)	(11.3%)	(13.0%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 8.4% for this program and by 4% for the department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 9.3% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. State Controller fees were increased by \$1,300, and State Treasurer fees were reduced by \$5,100. The Annualization of \$12,800 in p.c. is for a Hazardous Materials inspector position originally funded at \$57,400 in FY 2002 that was determined to be insufficient. Under Fund Shifts, \$1,531,200 from the General Fund was provided to offset decreasing distributions from the Highway Distribution Fund to the Law Enforcement Fund. This shift was provided on a one-time basis and will be reviewed in the next budget cycle.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	44.00	2,138,400	126,300	0	0	0	2,264,700
OT G 0001-00 General	0.00	0	1,547,800	12,200	0	0	1,560,000
D 0264-00 Law Enforcement	192.00	11,687,400	1,477,700	0	0	0	13,165,100
D 0274-00 Hazardous Materials	2.00	123,000	42,800	0	67,800	0	233,600
D 0349-00 Miscellaneous Rev	1.00	61,800	0	0	0	0	61,800
F 0348-00 Federal Grant	6.00	952,400	1,041,000	0	0	0	1,993,400
OT F 0348-00 Federal Grant	0.00	0	0	36,800	0	0	36,800
Totals:	245.00	14,963,000	4,235,600	49,000	67,800	0	19,315,400

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD

Bill Number & Chapter: H508 (Ch.40), S1471 (Ch.68), S1507 (Ch.198), H676 (Ch.350)

PROGRAM DESCRIPTION: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance, and security for the capitol building.

PROGRAM SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp	
BY FUND SOURCE								
General		921,500	915,100	1,645,300	2,275,100	1,949,700	1,526,800	
Dedicated		81,000	55,500	85,000	86,200	85,300	179,300	
Federal		77,500	12,600	0	0	0	0	
Total:		1,080,000	983,200	1,730,300	2,361,300	2,035,000	1,706,100	
Percent Change:			(9.0%)	76.0%	36.5%	17.6%	(1.4%)	
BY EXPENDITURE CLASSIFICATION								
Personnel Costs		867,700	707,500	1,209,100	1,632,200	1,455,200	1,164,100	
Operating Expenditures		173,300	229,100	465,500	681,800	579,800	448,000	
Capital Outlay		39,000	46,600	55,700	47,300	0	0	
Lump Sum		0	0	0	0	0	94,000	
Total:		1,080,000	983,200	1,730,300	2,361,300	2,035,000	1,706,100	
Full-Time Positions (FTP)		14.50	14.50	18.10	21.50	19.50	17.00	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2002 Original Appropriation		18.10	1,677,500	85,000	0	1,762,500		
1. Youth Tobacco Sting Operations		0.00	0	0	0	0		
Budget Reduction (Neg. Supp.)		0.00	(32,200)	0	0	(32,200)		
FY 2002 Total Appropriation		18.10	1,645,300	85,000	0	1,730,300		
Expenditure Adjustments		3.40	233,600	0	20,000	253,600		
FY 2002 Estimated Expenditures		21.50	1,878,900	85,000	20,000	1,983,900		
Removal of One-Time Expenditures		0.00	(318,000)	0	(20,000)	(338,000)		
Base Adjustments		(4.00)	(659,800)	(85,000)	0	(744,800)		
Restore Budget Reduction (Neg. Supp.)		0.00	32,200	0	0	32,200		
Permanent Base Reduction		0.00	(32,200)	0	0	(32,200)		
FY 2003 Base		17.50	901,100	0	0	901,100		
Personnel Cost Rollups		0.00	5,300	300	0	5,600		
Nonstandard Adjustments		0.00	(200)	0	0	(200)		
FY 2003 Maintenance (MCO)		17.50	906,200	300	0	906,500		
2. Security for Nat'l Gov Assn Conf		0.00	300,000	0	0	300,000		
5. Youth Tobacco Sting Ops. (H676)		(2.00)	(74,200)	94,000	0	19,800		
13. Return to LE Prgms-Exec Protection		0.00	67,300	0	0	67,300		
14. Base Amount for Capitol Security		1.50	40,000	85,000	0	125,000		
15. Return to LE Prgms-Capitol Security		0.00	287,500	0	0	287,500		
FY 2003 Total Appropriation		17.00	1,526,800	179,300	0	1,706,100		
Change From FY 2002 Original Approp.		(1.10)	(150,700)	94,300	0	(56,400)		
% Change From FY 2002 Original Approp.		(6.1%)	(9.0%)	110.9%		(3.2%)		
SUPPLEMENTALS: H508 transferred \$32,000 on a one-time basis from operating expenditures to personnel costs to pay for overtime and temporary employees to conduct compliance inspections related to tobacco sales to minors.								
BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 2% for this program and by 4.0% for the department.								
APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 3.5% for this program. Under Base Adjustments 4.00 FTPs and a total of \$744,800 were removed. This represents the total amount that the Idaho State Police reported to the Legislature would be spent on Executive Protection and Capitol Security in FY 2002. This funding was not removed permanently. The entire amount and the positions were reinstated under Enhancements No. 12 through 15. Funding for Executive Protection was transferred from Law Enforcement Programs to a separate Executive Protection Program. A base amount of \$125,000 and 1.50 FTPs was identified for Capitol Security under Enhancement No. 14. Enhancements No. 13 and 15 return the excess funding back to activities under Law Enforcement Programs. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a decrease in State Treasurer fees. In Enhancement No. 5, H676 provided \$94,000 in a Fund Shift from the General Fund to the Millennium Fund as a policy statement to use this funding source for tobacco-use prevention tactics such as enforcing the Prevention of Minors' Access to Tobacco, Title 39, Chapter 57, Idaho Code.								
FY 2003 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		16.00	894,400	332,400	0	0	0	1,226,800
OT G 0001-00 General		0.00	202,800	97,200	0	0	0	300,000
D 0349-00 Miscellaneous Rev		1.00	66,900	18,400	0	0	0	85,300
OT D 0499-00 Millennium Income		0.00	0	0	0	0	94,000	94,000
Totals:		17.00	1,164,100	448,000	0	0	94,000	1,706,100

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, and the agency's training section.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,596,600	2,584,800	2,981,700	2,919,700	2,395,300	2,395,300
Dedicated	2,067,000	2,284,400	3,239,400	4,017,400	3,808,500	3,958,500
Federal	100,400	299,200	741,900	225,600	283,700	283,700
Total:	4,764,000	5,168,400	6,963,000	7,162,700	6,487,500	6,637,500
Percent Change:		8.5%	34.7%	2.9%	(6.8%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,304,900	2,419,800	3,399,500	3,669,100	3,586,100	3,586,100
Operating Expenditures	2,192,300	2,390,400	3,200,100	2,904,600	2,841,400	2,841,400
Capital Outlay	266,800	337,700	363,400	589,000	60,000	210,000
Trustee/Benefit	0	20,500	0	0	0	0
Total:	4,764,000	5,168,400	6,963,000	7,162,700	6,487,500	6,637,500
Full-Time Positions (FTP)	46.00	46.00	67.00	67.00	67.00	66.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	67.00	3,051,300	3,239,400	741,900	7,032,600
Budget Reduction (Neg. Supp.)	0.00	(69,600)	0	0	(69,600)
FY 2002 Total Appropriation	67.00	2,981,700	3,239,400	741,900	6,963,000
Expenditure Adjustments	0.00	(23,400)	145,500	0	122,100
FY 2002 Estimated Expenditures	67.00	2,958,300	3,384,900	741,900	7,085,100
Removal of One-Time Expenditures	0.00	(371,500)	(206,700)	(393,200)	(971,400)
Restore Budget Reduction (Neg. Supp.)	0.00	69,600	0	0	69,600
Permanent Base Reduction	(1.00)	(69,600)	0	0	(69,600)
FY 2003 Base	66.00	2,586,800	3,178,200	348,700	6,113,700
Personnel Cost Rollups	0.00	9,400	10,700	400	20,500
Replacement Items	0.00	0	150,000	0	150,000
Nonstandard Adjustments	0.00	(900)	3,000	0	2,100
Fund Shifts	0.00	(200,000)	265,400	(65,400)	0
FY 2003 Maintenance (MCO)	66.00	2,395,300	3,607,300	283,700	6,286,300
6. Pymts to FBI for Fingerprint Checks	0.00	0	240,200	0	240,200
8. New AFIS Processing Workstation	0.00	0	67,000	0	67,000
9. Info. Tech. Staff Overtime & Pay Equity	0.00	0	44,000	0	44,000
FY 2003 Total Appropriation	66.00	2,395,300	3,958,500	283,700	6,637,500
Change From FY 2002 Original Approp.	(1.00)	(656,000)	719,100	(458,200)	(395,100)
% Change From FY 2002 Original Approp.	(1.5%)	(21.5%)	22.2%	(61.8%)	(5.6%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 2.3% for this program and by 4% for this department.

APPROPRIATION HIGHLIGHTS: The appropriation in S1507 reduced the fiscal year 2003 General Fund base by 2.6% for this program. Personnel benefit costs were funded. A new ILETS message switcher was funded for \$150,000 under Replacement items. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Under Nonstandard adjustments State Treasurer fees were reduced by \$600, and funding for phone services related to Emergency Management was increased by \$3,000.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.00	1,502,400	892,900	0	0	0	2,395,300
D 0264-00 Law Enforcement	21.00	1,190,900	139,000	0	0	0	1,329,900
D 0275-00 ILETS	6.00	305,000	473,700	0	0	0	778,700
OT D 0275-00 ILETS	0.00	0	0	150,000	0	0	150,000
D 0349-00 Miscellaneous Rev	10.00	527,000	1,037,900	0	0	0	1,564,900
OT D 0349-00 Miscellaneous Rev	0.00	0	75,000	60,000	0	0	135,000
F 0348-00 Federal Grant	1.00	60,800	222,900	0	0	0	283,700
Totals:	66.00	3,586,100	2,841,400	210,000	0	0	6,637,500

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBL

Bill Number & Chapter: S1471 (Ch.68), S1507 (Ch.198)

PROGRAM DESCRIPTION: Assists law enforcement agencies through laboratory examinations, analysis and training.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	2,644,200	2,613,400	2,402,500	2,717,300	2,314,400	2,314,400
Dedicated	427,900	225,500	248,900	288,500	279,200	279,200
Federal	45,400	108,100	119,900	101,500	99,800	99,800
Total:	3,117,500	2,947,000	2,771,300	3,107,300	2,693,400	2,693,400
Percent Change:		(5.5%)	(6.0%)	12.1%	(2.8%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,747,500	1,579,900	1,836,500	2,080,500	1,867,000	1,867,000
Operating Expenditures	752,800	695,300	816,500	861,600	826,400	826,400
Capital Outlay	617,200	671,800	118,300	165,200	0	0
Total:	3,117,500	2,947,000	2,771,300	3,107,300	2,693,400	2,693,400
Full-Time Positions (FTP)	34.73	34.73	34.00	34.00	34.00	34.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation	34.00	2,445,000	248,900	119,900	2,813,800	
Budget Reduction (Neg. Supp.)	0.00	(42,500)	0	0	(42,500)	
FY 2002 Total Appropriation	34.00	2,402,500	248,900	119,900	2,771,300	
Removal of One-Time Expenditures	0.00	(98,200)	0	(20,100)	(118,300)	
Restore Budget Reduction (Neg. Supp.)	0.00	42,500	0	0	42,500	
Permanent Base Reduction	0.00	(42,500)	0	0	(42,500)	
FY 2003 Base	34.00	2,304,300	248,900	99,800	2,653,000	
Personnel Cost Rollups	0.00	10,900	300	0	11,200	
Nonstandard Adjustments	0.00	(800)	0	0	(800)	
FY 2003 Maintenance (MCO)	34.00	2,314,400	249,200	99,800	2,663,400	
7. Increased Lab Operating Expenses	0.00	0	30,000	0	30,000	
FY 2003 Total Appropriation	34.00	2,314,400	279,200	99,800	2,693,400	
Change From FY 2002 Original Approp.	0.00	(130,600)	30,300	(20,100)	(120,400)	
% Change From FY 2002 Original Approp.	0.0%	(5.3%)	12.2%	(16.8%)	(4.3%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation by 1.7% for this program and by 4.0% for this department.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 1.8% for this program. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a reduction of State Treasurer fees. Enhancement No. 7 provides \$30,000 in spending authority in o.e. from the Drug Donation Fund to pay for drug testing of defendants and also transfers \$19,300 in Miscellaneous Revenue to p.c. from o.e. to hire a part-time lab technician for the Pocatello Laboratory.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	33.00	1,797,500	516,900	0	0	0	2,314,400
D 0273-00 Drug Donation	0.00	0	30,000	0	0	0	30,000
D 0349-00 Miscellaneous Rev	1.00	69,500	179,700	0	0	0	249,200
F 0348-00 Federal Grant	0.00	0	99,800	0	0	0	99,800
Totals:	34.00	1,867,000	826,400	0	0	0	2,693,400